

# SAMPLE BUDGET CALCULATION FORM\*

PROJECT EXPENSES	QUANTITY / HOURLY OR PIECE RATE	GRANT FUNDS REQUESTED (A) **	APPLICANT CASH (B)	DONATED & IN-KIND (C)	TOTAL
<b>PERSONNEL EXPENSES (SALARIES / WAGES / BENEFITS)—</b>					
<i>** Requested grant funds cannot be used for regular personnel costs of city employees. However, forestry student interns or summer forestry apprentice costs can be included as grant funds.</i>					
Student Forester	320 hrs. @ \$7.00 / hr.	\$2,240	—	—	\$2,240
Park Superintendent (supervision)	32 hrs. @ \$18.00/hr.	—	\$576	—	\$576
Tree Committee	12 meetings @ \$120/meeting	—	—	\$1,440	\$1,440
Sheriff Crew	10 inmates for 32 hrs. @ \$5.15/hr	—	—	\$1,648	\$1,648
<b>TOTAL PERSONNEL EXPENSES</b>		<b>\$2,240</b>	<b>\$576</b>	<b>\$ 3,088</b>	<b>\$5,904.00</b>
<b>OPERATING EXPENDITURES (TRAVEL, SUPPLIES, RENTALS, ETC.)</b>					
Mileage—City pick-up truck	2000 miles @ .345/mile	—	\$690	—	\$690
Purchase of Diameter Tape		—	\$32	—	\$32
Purchase of Soil Probe		—	\$65	—	\$65
Irrigation system parts		—	\$347	—	\$347
Mulch	10 cu. yds. @ 8.95/yd	—	\$89.50	—	\$90
Attendance at Pruning Workshop	3 employees @ \$ 50 each	—	\$150	—	\$150
Purchase of Trees from Plant a Memory Program	6 trees @ \$100 each	—	—	\$600	\$600
A1 Construction (backhoe rental to dig holes)	2 hrs. @ \$ 25/hr	—	—	\$50	\$50
Trees from American Legion (for Ball Park)	6 trees @ \$ 100 each	—	—	\$600	\$600
J Blow Excavating (backhoe to dig holes)	3 hrs. @ \$37.00/hr	—	—	\$111	\$111
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 0</b>	<b>\$1,373.50</b>	<b>\$1,361</b>	<b>\$2,734.50</b>
<b>CONTRACTED PROFESSIONAL SERVICES</b>					
Consultant (to train Student Forester)	100 hrs. @ \$20/hr.	\$1,760	\$240	—	\$2,000.00
<b>TOTAL CONTRACTED SERVICES EXPENSES</b>		<b>\$1,760</b>	<b>\$240</b>	<b>\$ 0</b>	<b>\$2,000.00</b>
<b>TOTAL PROJECT EXPENDITURES</b>		<b>\$4,000</b>	<b>\$2,189.50</b>	<b>\$4,449</b>	<b>\$10,638.50</b>

**NOTE: TRANSFER DOLLAR AMOUNT TOTALS— FOR EACH CATEGORY OF EXPENSES— TO THE PROJECT BUDGET ESTIMATE PAGE OF THE GRANT APPLICATION.**

**PLEASE ROUND NUMBERS TO THE NEAREST DOLLAR AMOUNT.**